

STATEMENT OF PURPOSE

RS21445

Appropriates \$13,231,300 to the Office of Species Conservation for fiscal year 2013. Limits the number of authorized full-time equivalent positions to 12. Provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	12.00	451,000	15,000	22,454,600	22,920,600
Base Adjustments	0.00	0	0	(9,727,300)	(9,727,300)
FY 2013 Base	12.00	451,000	15,000	12,727,300	13,193,300
Benefit Costs	0.00	9,600	0	8,500	18,100
Statewide Cost Allocation	0.00	2,200	0	0	2,200
Change in Employee Compensation	0.00	10,400	0	7,300	17,700
FY 2013 Program Maintenance	12.00	473,200	15,000	12,743,100	13,231,300
1. Zero Based Budget Fund Shift	0.00	0	0	0	0
FY 2013 Total	12.00	473,200	15,000	12,743,100	13,231,300
Chg from FY 2012 Orig Approp	0.00	22,200	0	(9,711,500)	(9,689,300)
% Chg from FY 2012 Orig Approp.	0.0%	4.9%	0.0%	(43.2%)	(42.3%)

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